

**DRAFT**

## **Districtwide Budget Planning & Development Council (Proposed Name)**

### **Proposed Charge**

The Districtwide Budget Planning & Development Council reviews and makes recommendations to the Chancellor on fiscal and districtwide budget and budget planning matters.

### **Proposed Functions**

- Provide input on policies and administrative procedures changes related to fiscal matters
- Review and provide input on Income Allocation Model (IAM)
- Review and provide input on Tentative and Adoption Budget assumptions
- Review Tentative and Adoption Budget details
- Review Health & Welfare cost impacts
- Review Student Center Funding Formula (SCFF) data including enrollment and revenue projections
- Review State Funding Formulas
- Receive information on State budget development cycle

### **Proposed Composition**

#### **District:**

Vice Chancellor - Business Services (**Chair**)  
Chancellor  
Vice Chancellor, Human Resources  
Associate Vice Chancellor, Business Services

#### **Grossmont College:**

President  
Vice President, Administrative Services  
Vice President, Academic Affairs  
Vice President, Student Services  
President, Academic Senate  
President, Classified Senate  
**President, Associated Student Government**

#### **Cuyamaca College:**

President  
Vice President, Administrative Services  
Vice President, Instruction  
Vice President, Student Services  
President, Academic Senate  
President, Classified Senate  
**President, Associated Student Government**

## **Proposed Composition Continues...**

### **Unit Representatives:**

President, American Federation of Teachers Guild  
President, California School Employees Association, Chapter 707  
President, Administrators' Association  
Confidential Administrators representative  
Confidential Staff representative

### **As needed for Resources:**

Associate Vice Chancellor, Educational Support Services  
Associate Vice Chancellor, Technology  
Associate Vice Chancellor, Human Resources  
Director, Public Information, Gov. Relations, & Community Relations  
Senior Director, Fiscal Services  
Senior Dean, College Planning and Institutional Effectiveness - GC  
Senior Dean, Institutional Effectiveness, Success, and Equity - CC

## **Council Member Responsibilities**

To be developed and adopted at the Governance retreat in August for all councils.

## **Meeting Dates/Times**

Meeting dates are established annually based on the budget development cycle see [meeting schedule](#)